

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 60 - United States Coast Guard

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: USCG - Infrastructure - SWIRS

2. Unique Investment Identifier (Ull): 024-000006375

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

SWIRS supports and maintains the Standard Workstation, which is a combination of desktop/laptop hardware and a specific collection of software (the "standard image"). The Standard Workstation is the primary end-user computing platform for accessing almost all Coast Guard and other unclassified applications. The intent of this investment is to keep the end-user technology reasonably current by recapitalizing workstations on a regular basis. SWIRS also maintains file, print, and application servers and recapitalizes them on a regular schedule. Finally, this investment funds configuration management, contractor help desk support, and maintenance of workstation/server software. Beneficiaries are Coast Guard personnel and contractors. "The OneNet (also referred to as CGOne) investment is critical to SWIRS. The user information is updated, E-mail operates and updates to our image happen across the network".

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The majority of the funding in this investment is for Operations & Maintenance (O&M) and recapitalization for the Coast Guard IT infrastructure. As such, significant cuts in funding

would lead to cuts in the number of workstations and servers the Coast Guard supports. This would lead to decreased productivity and reduced capabilities.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

CG has implemented FDCC on all ashore computers and has started the more difficult afloat installations. CG has established initial operating capability (IOC) for a CG-wide Centralized Service Desk (CSD) in St Louis, MO. This will consolidate initial triage from a plethora of regional Help Desks, and provide Tier 1 remote maintenance and assistance CG-wide.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

To the extent that available funding allows, focus on the following initiatives. Initial deployment of thin clients for users who don't need the full functionality of a workstation. Increase CG tele-work capabilities in accordance with the Telework Act. Initial deployment of Host Based Security System (HBSS) on SBU and SIPR workstations.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

1994-08-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$595.4	\$62.9	\$62.9	\$62.9
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$595.4	\$62.9	\$62.9	\$62.9
Total Cost (Including Govt. FTE):	\$595.4	\$62.9	\$62.9	\$62.9
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	48	24	24	24
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There are no fundamental or substantive changes.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7008	HSCG2307JT BX040	HSHQDC07D00030	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The investment is in the Steady State phase where earned value is not applicable.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of SW workstations recapitalized	Percent	Mission and Business Results - Management of Government Resources	Over target	25.000000	25.000000	25.000000	25.000000	Semi-Annual
Percent of SW servers recapitalized	Percent	Mission and Business Results - Management of Government Resources	Over target	33.000000	33.000000	33.000000	33.000000	Semi-Annual
Percent of customer rating program as "Outstanding"	Percent	Customer Results - Customer Benefit	Over target	95.000000	95.000000		95.000000	Semi-Annual
MTBF for workstations and servers	Days	Technology - Reliability and Availability	Over target	1500.000000	1600.000000		1600.000000	Semi-Annual
Average number of days from order confirmation to order delivery in a given fiscal year	Days	Process and Activities - Cycle Time and Timeliness	Under target	0.000000	0.000000	0.000000	0.000000	Monthly
Average cost of workstations purchased in a given fiscal year	Dollars	Process and Activities - Financial	Under target	0.000000	0.000000	0.000000	0.000000	Semi-Annual